Preparatory Commission for the
Comprehensive Nuclear Test-Ban
Treaty Organization

CTBT/PC/I/5/Rev.3
5 March 1997

Original: ENGLISH

First session (2nd part)
Geneva, 3-11 March 1997
Agenda item 8

ADOPTION OF THE PROVISIONAL BUDGET FOR 1996 AND 1997 AND THE SCALE OF ASSESSMENT FOR CONTRIBUTIONS OF STATES SIGNATORIES

Revised draft decision

The Preparatory Commission,

1. Appropriates an amount of 140,400 United States dollars for the provisional budget expenses of the Preparatory Commission during the period from 20 November to 31 December 1996, as indicated in annex I;

2. Appropriates an amount of 33,200 United States dollars for non-recurrent expenditures incurred by the Secretary-General in accordance with General Assembly resolution 50/245 of 10 September 1996, as indicated in the appendix to annex I;

3. Decides that the amounts in paragraphs 1 and 2 shall be initially financed from contributions by Member States in accordance with the 1996 scale of assessment contained in part I of annex IV;

4. Appropriates an amount of 296,400 United States dollars for the provisional budget expenses of the Preparatory Commission during the period from 1 January 1997 to 11 March 1997, as indicated in annex II;

5. Appropriates, on the basis of an exchange rate of 10.8 Austrian schillings to one United States dollar, an amount of 27,458,327 United States dollars for the provisional budget expenses of the Preparatory Commission during the period from 12 March 1997 to 31 December 1997, as indicated in annex III;

6. Decides that the amounts in paragraphs 4 and 5 shall be initially financed from contributions by Member States in accordance with the 1997 scale of assessment contained in part II of annex IV;

7. Decides that advance payments by Member States for the start-up costs of the Preparatory Commission shall be deducted in an appropriate way from their assessments to the budget(s) of the Preparatory Commission;

8. Requests Member States to pay those assessed amounts in full within 30 days of the receipt of the communication of the Executive Secretary requesting payment;

9. Authorizes the Executive Secretary to incur expenditures not exceeding the amount of 27,458,327 United States dollars and in accordance with appropriations specified in annex III, including the contingency reserve, as well as to reimburse the Secretary-General of the United Nations for those expenses set out in annex I with appendix and annex II, incurred by him in accordance with General Assembly resolution 50/245.

Annex I

PROVISIONAL BUDGET - 20 November to 31 December 1996

Category, item and explanatory note	Amount in US dollars
1. Costs of the first session of the Preparatory Commission, 20-22 November 1996, New York	140 400
1. Documentation	100 800
- 100 pages, 30 documents, ACEFRS	
2. Meeting servicing	39 600
- Interpretation, ACEFRS	
- Conference and documents officers	

Annex I - Appendix

Non-recurrent expenditures incurred by the Secretary-General in accordance with General Assembly resolution 50/245	33 200

Projected costs of the preparatory process up to and including the meeting of the States Signatories on 19 November 1996. These costs will be incorporated separately in the initial assessment note sent to the States Signatories based on the United Nations scale of assessments adjusted to take into account differences in membership of the United Nations and the number of States Signatories:

(a)	Overtime costs for the preparation of the platforms for the Opening for Signature Ceremony, 24 September 1996	2 100
(b)	One meeting of States Signatories, 19 November 1996, in New York, with ACEFRS interpretation, no summary records, sound recording, based on 150 participating States and documentation as given below	31 100
	(i) Documentation	24 700
	- 25 pages, 4 documents, ACEFRS	
	(ii) Meeting servicing	6 400
	- Interpretation, ACEFRS	
	- Conference and documents officers	

Annex II

PROVISIONAL BUDGET - 1 January to 11 March 1997

Category, item and explanatory note	Amount in US dollars
Projected costs of the resumed part of the First Session of the Preparatory Commission, 3-11 March 1997, Geneva	296 400
Conference services	273 000

Fourteen meetings in Geneva with ACEFRS interpretation, no summary records, sound recording, based on 150 participating States, documentation as given below and involving modest Secretariat support costs in the preparation phase.

1.	Documentation	
	- In-session documentation 90 pages ACEFRS 25 documents	152 100
	- Post session documentation 15 pages ACEFRS 2 documents	21 600
2.	Meeting servicing - Interpretation, ACEFRS - Conference and document officers	99 300
3.	Other costs	23 400
	- United Nations Secretariat from New York (3) and Vienna (1)	

Annex III

PROVISIONAL BUDGET - 12 March to 31 December 1997

Category, item and explanatory note	Amount in US dollars
Section A - Staff	7 167 655
1. Provisional Technical Secretariat	7 122 655
2. Contracted services	45 000
Section B - Conference services	2 853 700
3. Projected costs of Second, Third and Fourth Sessions of the Preparatory Commission, in 1997, Vienna (24 meetings)	1 303 200
4. Meetings of Working Groups A and B and expert group meetings in 1997:	
(1) 45 meetings of Working Groups A and B at Vienna	1 543 500
(2) Expert group meetings at Vienna, scheduled as appropriate	7 000
Section C - Verification	12 560 000
5. Verification	12 560 000
Section D - PTS Operations	3 076 972
6. Travel costs	88 752
7. Transportation	84 500
8. General operating expenses and security	1 445 350
9. Communications	177 870
10. Office supplies	1 240 500
11. Public Information Activities	40 000
Total of sections A to D	25 658 327
Total of sections A, B and D	13 098 327
Section E - Contingency reserve	1 800 000
Grand Total:	27 458 327

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Preparatory Commission for the Comprehensive Nuclear Test-Ban Treaty Organization

CTBT/PC/I/5/Rev.3/Add.1
6 March 1997

ENGLISH ONLY

First session (2nd part)
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Agenda item 8

DRAFT ANNEX IV

PART I

Provisional scale of assessment for expenditures incurred in 1996 by the Secretary-General in accordance with General Assembly resolution A/RES/50/245

	Member States	United Nations scale in 1996	Adjusted Scale	Annex I	Appendix	Apportion-ment US$
1	Albania	0.0100	0.01015	14	3	18
2	Algeria	0.1600	0.16234	228	54	282
3	Andorra	0.0100	0.01015	14	3	18
4	Angola	0.0100	0.01015	14	3	18
5	Argentina	0.4800	0.48701	684	162	845
6	Armenia	0.0550	0.05580	78	19	97
7	Australia	1.4800	1.50162	2,108	499	2,607
8	Austria	0.8650	0.87764	1,232	291	1,524
9	Bahrain	0.0200	0.02029	28	7	35
10	Bangladesh	0.01[illegible]	0.01015	14	3	18
11	Belarus	0.2925	0.29677	417	99	515
12	Belgium	1.0075	1.02222	1,435	339	1,775
13	Benin	0.0100	0.01015	14	3	18
14	Bolivia	0.0100	0.01015	14	3	18
15	Bosnia and Herzegovina	0.0125	0.01268	18	4	22
16	Brazil	1.6200	1.64367	2,308	546	2,853
17	Brunei Darussalam	0.0200	0.02029	28	7	35
18	Bulgaria	0.0825	0.08371	118	28	145

19	Burkina Faso	0.0100	0.01015	14	3	18
20	Burundi	0.0100	0.01015	14	3	18
21	Cambodia	0.0100	0.01015	14	3	18
22	Canada	3.1025	3.14783	4,420	1,045	5,465
23	Cape Verde	0.0100	0.01015	14	3	18
24	Chad	0.0100	0.01015	14	3	18
25	Chile	0.0800	0.08117	114	27	141
26	China	0.7350	0.74574	1,047	248	1,295
27	Colombia	0.1000	0.10146	142	34	176
28	Comoros	0.0100	0.01015	14	3	18
29	Congo	0.0100	0.01015	14	3	18
30	Costa Rica	0.0100	0.01015	14	3	18
31	Cote d'Ivoire	0.0100	0.01015	14	3	18
32	Croatia	0.0900	0.09131	128	30	159
33	Cyprus	0.0300	0.03044	43	10	53
34	Czech Republic	0.2600	0.26380	370	88	458
35	Denmark	0.7175	0.72798	1,022	242	1,264
36	Djibuti	0.0100	0.01015	14	3	18
37	Dominican Republic	0.0100	0.01015	14	3	18
38	Ecuador	0.0200	0.02029	28	7	35
39	Egypt	0.0700	0.07102	100	24	123
40	El Salvador	0.0100	0.01015	14	3	18
41	Equatorial Guinea	0.0100	0.01015	14	3	18
42	Estonia	0.0425	0.04312	61	14	75
43	Ethiopia	0.0100	0.01015	14	3	18
44	Fiji	0.0100	0.01015	14	3	18
45	Finland	0.6175	0.62652	880	208	1,088
46	France	6.4075	6.50112	9,128	2,158	11,286
47	Gabon	0.0100	0.01015	14	3	18
48	Georgia	0.1175	0.11922	167	40	207
49	Germany	9.0425	9.17461	12,881	3,046	15,927
50	Ghana	0.0100	0.01015	14	3	18
51	Greece	0.3800	0.38555	541	128	669
52	Grenada	0.0100	0.01015	14	3	18
53	Guinea	0.0100	0.01015	14	3	18
54	Haiti	0.0100	0.01015	14	3	18
55	Holy See	0.0100	0.01015	14	3	18
56	Honduras	0.0100	0.01015	14	3	18
57	Hungary	0.1400	0.14205	199	47	247

58	Iceland	0.0300	0.03044	43	10	53
59	Indonesia	0.1400	0.14205	199	47	247
60	Iran(Islamic Republic of)	0.4675	0.47433	666	157	823
61	Ireland	0.2100	0.21307	299	71	370
62	Israel	0.2675	0.27141	381	90	471
63	Italy	5.1975	5.27344	7,404	1,751	9,155
64	Jamaica	0.0100	0.01015	14	3	18
65	Japan	15.4350	15.66051	21,987	5,199	27,187
66	Jordan	0.0100	0.01015	14	3	18
67	Kazakstan	0.2000	0.20292	285	67	352
68	Kenya	0.0100	0.01015	14	3	18
69	Kuwait	0.1900	0.19278	271	64	335
70	Kyrgyztan	0.0325	0.03297	46	11	57
71	Latvia	0.0825	0.08371	118	28	145
72	Lesotho	0.0100	0.01015	14	3	18
73	Liberia	0.0100	0.01015	14	3	18
74	Liechtenstein	0.0100	0.01015	14	3	18
75	Lithuania	0.0850	0.08624	121	29	150
76	Luxembourg	0.0700	0.07102	100	24	123
77	Madagascar	0.0100	0.01015	14	3	18
78	Malawi	0.0100	0.01015	14	3	18
79	Mali	0.0100	0.01015	14	3	18
80	Malta	0.0100	0.01015	14	3	18
81	Marshall Islands	0.0100	0.01015	14	3	18
82	Mauritana	0.0100	0.01015	14	3	18
83	Mexico	0.7875	0.79901	1,122	265	1,387
84	Micronesia (Federated States of)	0.0100	0.01015	14	3	18
85	Monaco	0.0100	0.01015	14	3	18
86	Mongolia	0.0100	0.01015	14	3	18
87	Morocco	0.0300	0.03044	43	10	53
88	Mozambique	0.0100	0.01015	14	3	18
89	Myanmar	0.0100	0.01015	14	3	18
90	Namibia	0.0100	0.01015	14	3	18
91	Nepal	0.0100	0.01015	14	3	18
92	Netherlands	1.5875	1.61069	2,261	535	2,796
93	New Zealand	0.2400	0.24351	342	81	423
94	Nicaragua	0.0100	0.01015	14	3	18
95	Niger	0.0100	0.01015	14	3	18

96	Norway	0.5600	0.56818	798	189	986
97	Panama	0.0100	0.01015	14	3	18
98	Papua New Guinea	0.0100	0.01015	14	3	18
99	Paraguay	0.0100	0.01015	14	3	18
100	Peru	0.0600	0.06088	85	20	106
101	Philippines	0.0600	0.06088	85	20	106
102	Poland	0.3375	0.34243	481	114	594
103	Portugal	0.2750	0.27902	392	93	484
104	Qatar	0.0400	0.04058	57	13	70
105	Republic of Korea	0.8175	0.82944	1,165	275	1,440
106	Romania	0.1500	0.15219	214	51	264
107	Russian Federation	4.4500	4.51502	6,339	1,499	7,838
108	Saint Lucia	0.0100	0.01015	14	3	18
109	Samoa	0.0100	0.01015	14	3	18
110	San Marino	0.0100	0.01015	14	3	18
111	Sao Tome and Principe	0.0100	0.01015	14	3	18
112	Senegal	0.0100	0.01015	14	3	18
113	Seychelles	0.0100	0.01015	14	3	18
114	Slovakia	0.0825	0.08371	118	28	145
115	Slovenia	0.0700	0.07102	100	24	123
116	Solomon islands	0.0100	0.01015	14	3	18
117	South Africa	0.3225	0.32721	459	109	568
118	Spain	2.3625	2.39702	3,365	796	4,161
119	Sri Lanka	0.0100	0.01015	14	3	18
120	Suriname	0.0100	0.01015	14	3	18
121	Swaziland	0.0100	0.01015	14	3	18
122	Sweden	1.2275	1.24543	1,749	413	2,162
123	Switzerland	1.2075	1.22514	1,720	407	2,127
124	Tajikistan	0.0200	0.02029	28	7	35
125	Thailand	0.1300	0.13190	185	44	229
126	Togo	0.0100	0.01015	14	3	18
127	Tunisia	0.0300	0.03044	43	10	53
128	Turkey	0.3750	0.38048	534	126	661
129	Turkmenistan	0.0325	0.03297	46	11	57
130	Uganda	0.0100	0.01015	14	3	18
131	Ukraine	1.1400	1.15666	1,624	384	2,008
132	United Arab Emirates	0.1900	0.19278	271	64	335

133	United Kingdom of Great Britain and Northern Ireland	5.3150	5.39265	7,571	1,790	9,362
134	United States of America	25.0000	25.36526	35,613	8,421	44,034
135	Uruguay	0.0400	0.54058	57	13	70
136	Uzbekistan	0.1375	0.13951	196	46	242
137	Vanuatu	0.0100	0.01015	14	3	18
138	Venezuela	0.3375	0.34243	481	114	594
139	Viet Nam	0.0100	0.01015	14	3	18
140	Yemen	0.0100	0.01015	14	3	18
141	Zaire	0.0100	0.01015	14	3	18
142	Zambia	0.0100	0.01015	14	3	18
Total		98.5600	100.0000	140,400	33,200	173,600

142 States Signatories as at 19 February 1997

DRAFT ANNEX IV

PART II

Provisional scale of assessment for expenditures incurred in 1997 by the Secretary-General in accordance with General Assembly resolution A/RES/50/245 and for the 1997 Provisional Budget of the Preparatory Commission for the Comprehensive Nuclear Test-Ban Treaty Organization*

	Member States	United Nations scale in 1997	Adjusted Scale	Annex II	Annex III	Apportionment US$
1	Albania	0.0100	0.01014	30	2,785	2,815
2	Algeria	0.1600	0.16227	481	44,557	45,038
3	Andorra	0.0100	0.01014	30	2,785	2,815
4	Angola	0.0100	0.01014	30	2,785	2,815
5	Argentina	0.4800	0.48682	1,443	133,671	135,114
6	Armenia	0.0500	0.05071	150	13,924	14,074
7	Australia	1.4800	1.50101	4,449	412,153	416,602
8	Austria	0.8700	0.88235	2,615	242,279	244,895
9	Bahrain	0.0200	0.02028	60	5,570	5,630
10	Bangladesh	0.0100	0.01014	30	2,785	2,815
11	Belarus	0.2800	0.28398	842	77,975	78,817
12	Belgium	1.0100	1.02434	3,036	281,267	284,303
13	Benin	0.0100	0.01014	30	2,785	2,815
14	Bolivia	0.0100	0.01014	30	2,785	2,815
15	Bosnia and Herzegovina	0.0100	0.01014	30	2,785	2,815
16	Brazil	1.6200	1.64300	4,870	451,141	456,011
17	Brunei Darussalam	0.0200	0.02028	60	5,570	5,630
18	Bulgaria	0.0800	0.08114	240	22,279	22,519
19	Burkina Faso	0.0100	0.01014	30	2,785	2,815
20	Burundi	0.0100	0.01014	30	2,785	2,815
21	Cambodia	0.0100	0.01014	30	2,785	2,815
22	Canada	3.1100	3.15416	9,349	866,079	875,428
23	Cape Verde	0.0100	0.01014	30	2,785	2,815
24	Chad	0.0100	0.01014	30	2,785	2,815
25	Chile	0.0800	0.08114	240	22,279	22,519
26	China	0.7400	0.75051	2,225	206,077	208,301
27	Colombia	0.1000	0.10142	301	27,848	28,149
28	Comoros	0.0100	0.01014	30	2,785	2,815
29	Congo	0.0100	0.01014	30	2,785	2,815

30	Costa Rica	0.0100	0.01014	30	2,785	2,815
31	Cote d'Ivoire	0.0100	0.01014	30	2,785	2,815
32	Croatia	0.0900	0.09128	271	25,063	25,334
33	Cyprus	0.0300	0.03043	90	8,354	8,445
34	Czech Republic	0.2500	0.25355	752	69,621	70,372
35	Denmark	0.7200	0.73022	2,164	200,507	202,671
36	Djibuti	0.0100	0.01014	30	2,785	2,815
37	Dominican Republic	0.0100	0.01014	30	2,785	2,815
38	Ecuador	0.0200	0.02028	60	5,570	5,630
39	Egypt	0.0800	0.08114	240	22,279	22,519
40	El Salvador	0.0100	0.01014	30	2,785	2,815
41	Equatorial Guinea	0.0100	0.01014	30	2,785	2,815
42	Estonia	0.0400	0.04057	120	11,139	11,260
43	Ethiopia	0.0100	0.01014	30	2,785	2,815
44	Fiji	0.0100	0.01014	30	2,785	2,815
45	Finland	0.6200	0.62880	1,864	172,659	174,523
46	France	6.4200	6.51116	19,299	1,787,855	1,807,154
47	Gabon	0.0100	0.01014	30	2,785	2,815
48	Georgia	0.1100	0.11156	331	30,633	30,964
49	Germany	9.0600	9.18864	27,235	2,523,047	2,550,282
50	Ghana	0.0100	0.01014	30	2,785	2,815
51	Greece	0.3800	0.38540	1,142	105,823	106,965
52	Grenada	0.0100	0.01014	30	2,785	2,815
53	Guinea	0.0100	0.01014	30	2,785	2,815
54	Haiti	0.0100	0.01014	30	2,785	2,815
55	Holy See	0.0100	0.01014	30	2,785	2,815
56	Honduras	0.0100	0.01014	30	2,785	2,815
57	Hungary	0.1400	0.14199	421	38,987	39,408
58	Iceland	0.0300	0.03043	90	8,354	8,445
59	Indonesia	0.1400	0.14199	421	38,987	39,408
60	Iran (Islamic Republic of)	0.4500	0.45639	1,353	125,317	126,670
61	Ireland	0.2100	0.21298	631	58,481	59,113
62	Israel	0.2700	0.27383	812	75,190	76,002
63	Italy	5.2500	5.32454	15,782	1,462,031	1,477,813
64	Jamaica	0.0100	0.01014	30	2,785	2,815
65	Japan	15.6500	15.87221	47,045	4,358,244	4,405,289
66	Jordan	0.0100	0.01014	30	2,785	2,815
67	Kazakstan	0.1900	0.19270	571	52,912	53,483
68	Kenya	0.0100	0.01014	30	2,785	2,815
69	Kuwait	0.1900	0.19270	571	52,912	53,483

70	Kyrgyztan	0.0300	0.03043	90	8,354	8,445
71	Latvia	0.0800	0.08114	240	22,279	22,519
72	Lesotho	0.0100	0.01014	30	2,785	2,815
73	Liberia	0.0100	0.01014	30	2,785	2,815
74	Liechtenstein	0.0100	0.01014	30	2,785	2,815
75	Lithuania	0.0800	0.08114	240	22,279	22,519
76	Luxembourg	0.0700	0.07099	210	19,494	19,704
77	Madagascar	0.0100	0.01014	30	2,785	2,815
78	Malawi	0.0100	0.01014	30	2,785	2,815
79	Mali	0.0100	0.01014	30	2,785	2,815
80	Malta	0.0100	0.01014	30	2,785	2,815
81	Marshall Islands	0.0100	0.01014	30	2,785	2,815
82	Mauritana	0.0100	0.01014	30	2,785	2,815
83	Mexico	0.7900	0.80122	2,375	220,001	222,376
84	Micronesia (Federated States of)	0.0100	0.01014	30	2,785	2,815
85	Monaco	0.0100	0.01014	30	2,785	2,815
86	Mongolia	0.0100	0.01014	30	2,785	2,815
87	Morocco	0.0300	0.03043	90	8,354	8,445
88	Mozambique	0.0100	0.01014	30	2,785	2,815
89	Myanmar	0.0100	0.01014	30	2,785	2,815
90	Namibia	0.0100	0.01014	30	2,785	2,815
91	Nepal	0.0100	0.01014	30	2,785	2,815
92	Netherlands	1.5900	1.61258	4,780	442,786	447,566
93	New Zealand	0.2400	0.24341	721	66,836	67,557
94	Nicaragua	0.0100	0.01014	30	2,785	2,815
95	Niger	0.0100	0.01014	30	2,785	2,815
96	Norway	0.5600	0.56795	1,683	155,950	157,633
97	Panama	0.0100	0.01014	30	2,785	2,815
98	Papua New Guinea	0.0100	0.01014	30	2,785	2,815
99	Paraguay	0.0100	0.01014	30	2,785	2,815
100	Peru	0.0600	0.06085	180	16,709	16,889
101	Philippines	0.0600	0.06085	180	16,709	16,889
102	Poland	0.3300	0.33469	992	91,899	92,891
103	Portugal	0.2800	0.28398	842	77,975	78,817
104	Qatar	0.0400	0.04057	120	11,139	11,260
105	Republic of Korea	0.8200	0.83164	2,465	228,355	230,820
106	Romania	0.1500	0.15213	451	41,772	42,223
107	Russian Federation	4.2700	4.33063	12,836	1,189,118	1,201,954

108	Saint Lucia	0.0100	0.01014	30	2,785	2,815
109	Samoa	0.0100	0.01014	30	2,785	2,815
110	San Marino	0.0100	0.01014	30	2,785	2,815
111	Sao Tome and Principe	0.0100	0.01014	30	2,785	2,815
112	Senegal	0.0100	0.01014	30	2,785	2,815
113	Seychelles	0.0100	0.01014	30	2,785	2,815
114	Slovakia	0.0800	0.08114	240	22,279	22,519
115	Slovenia	0.0700	0.07099	210	19,494	19,704
116	Solomon Islands	0.0100	0.01014	30	2,785	2,815
117	South Africa	0.3200	0.32454	962	89,114	90,076
118	Spain	2.3800	2.41379	7,154	662,787	669,942
119	Sri Lanka	0.0100	0.01014	30	2,785	2,815
120	Suriname	0.0100	0.01014	30	2,785	2,815
121	Swaziland	0.0100	0.01014	30	2,785	2,815
122	Sweden	1.2300	1.24746	3,697	342,533	346,230
123	Switzerland	1.2100	1.22718	3,637	336,963	340,601
124	Tajikistan	0.0200	0.02028	60	5,570	5,630
125	Thailand	0.1300	0.13185	391	36,203	36,593
126	Togo	0.0100	0.01014	30	2,785	2,815
127	Tunisia	0.0300	0.03043	90	8,354	8,445
128	Turkey	0.3800	0.38540	1,142	105,823	106,965
129	Turkmenistan	0.0300	0.03043	90	8,354	8,445
130	Uganda	0.0100	0.01014	30	2,785	2,815
131	Ukraine	1.0900	1.10548	3,277	303,545	306,822
132	United Arab Emirates	0.1900	0.19270	571	52,912	53,483
133	United Kingdom of Great Britain and Northern Ireland	5.3200	5.39554	15,992	1,481,524	1,497,517
134	United States of America	25.0000	25.35497	75,152	6,962,050	7,037,203
135	Uruguay	0.0400	0.04057	120	11,139	11,260
136	Uzbekistan	0.1300	0.13185	391	36,203	36,593
137	Vanuatu	0.0100	0.01014	30	2,785	2,815
138	Venezuela	0.3300	0.33469	992	91,899	92,891
139	Viet Nam	0.0100	0.01014	30	2,785	2,815
140	Yemen	0.0100	0.01014	30	2,785	2,815
141	Zaire	0.0100	0.01014	30	2,785	2,815
142	Zambia	0.0100	0.01014	30	2,785	2,815
Total		98.6000	100.0000	296,400	27,458,327	27,754,727

*Total of 142 States signatories as at 19 February 1997